



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review Louisiana Special Education Center

Mr. Michael Joiner, Director



The Louisiana Special Education Center has three Programs:

Administration/Support Services

Instructional Services

Residential Services



Executive Budget By Means of Finance

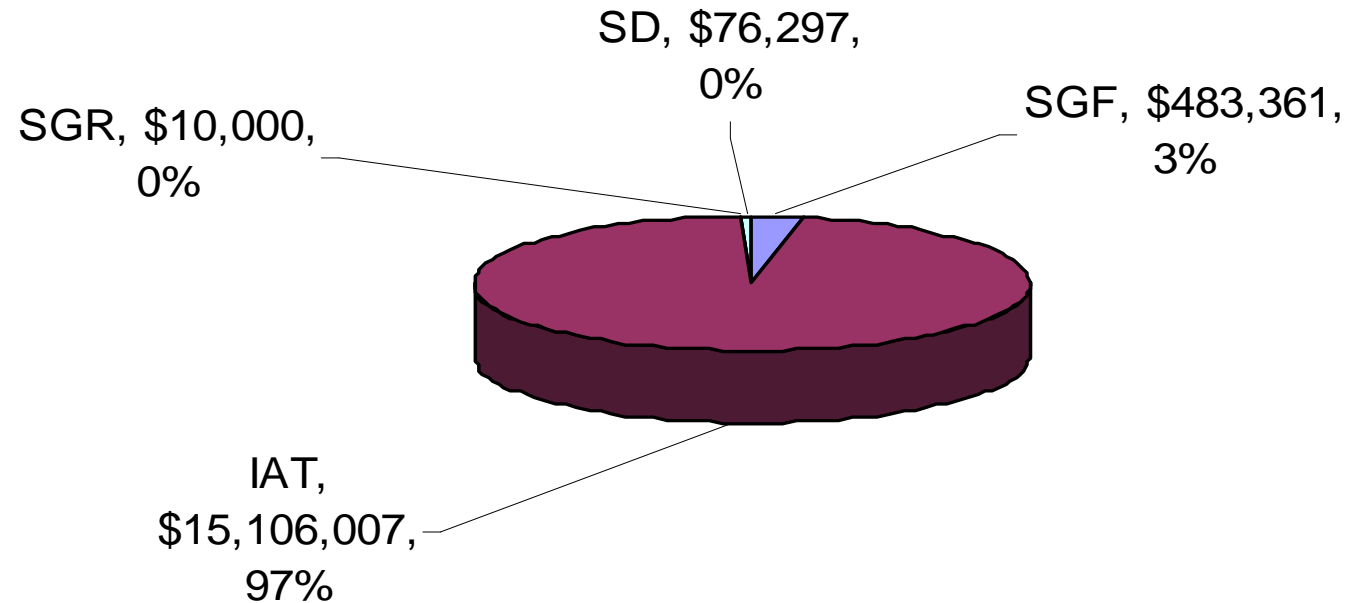
LOUISIANA SPECIAL EDUCATION CENTER - LSEC					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$959,074	\$799,447	\$483,361	(\$316,086)	-39.54%
Interagency Transfers (IAT)	\$14,221,603	\$15,236,226	\$15,106,007	(\$130,219)	-0.85%
Fees & Self-gen Rev (SGR)	\$4,708	\$10,000	\$10,000	\$0	0.00%
Statutory Dedications (SD)	\$29,420	\$75,936	\$76,297	\$361	0.48%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$15,214,805	\$16,121,609	\$15,675,665	(\$445,944)	-2.77%
Authorized Positions	211	218	211	-7	-3.21%

Interagency Transfers are received primarily from the Department of Health and Hospitals for Medicaid Title XIX funds and Statutory Dedications from the Education Excellence Fund (tobacco settlement).

There are no Federal Funds from the American Recovery and Reinvestment Act of 2009 included in the FY 09-10 Executive Budget Recommendation for LSEC.



LSEC FY 09-10 Means of Finance





Significant Budget Changes

\$331,500 IAT	Additional funding for classified employee merit increases, annualized merit increases for classified state employees and annualized unclassified teacher merit increases
(\$87,788) IAT	Salary Base Adjustment
(\$51,937) IAT	Additional funding for group insurance for active employees and retirees and reduction for group insurance base adjustment
(\$328,785) IAT	Personnel reductions including a reduction of seven (7) authorized positions
\$314,640 IAT	Acquisitions and Major Repairs



Significant Budget Changes

(\$651,850)	Non-recur Acquisitions, Major Repairs and carry-forward (-\$330,345 SGF, -\$321,505 IAT)
\$27,915	Additional funding for Risk Management Premiums (\$259,623 SGF and -\$229,484 IAT), reduction in Legislative Auditor Fees (-\$1,444 IAT) and a reduction for Uniform Payroll System fees (-\$780 IAT)
(\$243,140) SGF	Means of Finance substitution with Title XIX funding in the Administration Program (-\$233,305), Instructional Services Program (-\$2,670) and Residential Program (- \$7,165)
\$361 SD	Education Excellence Fund

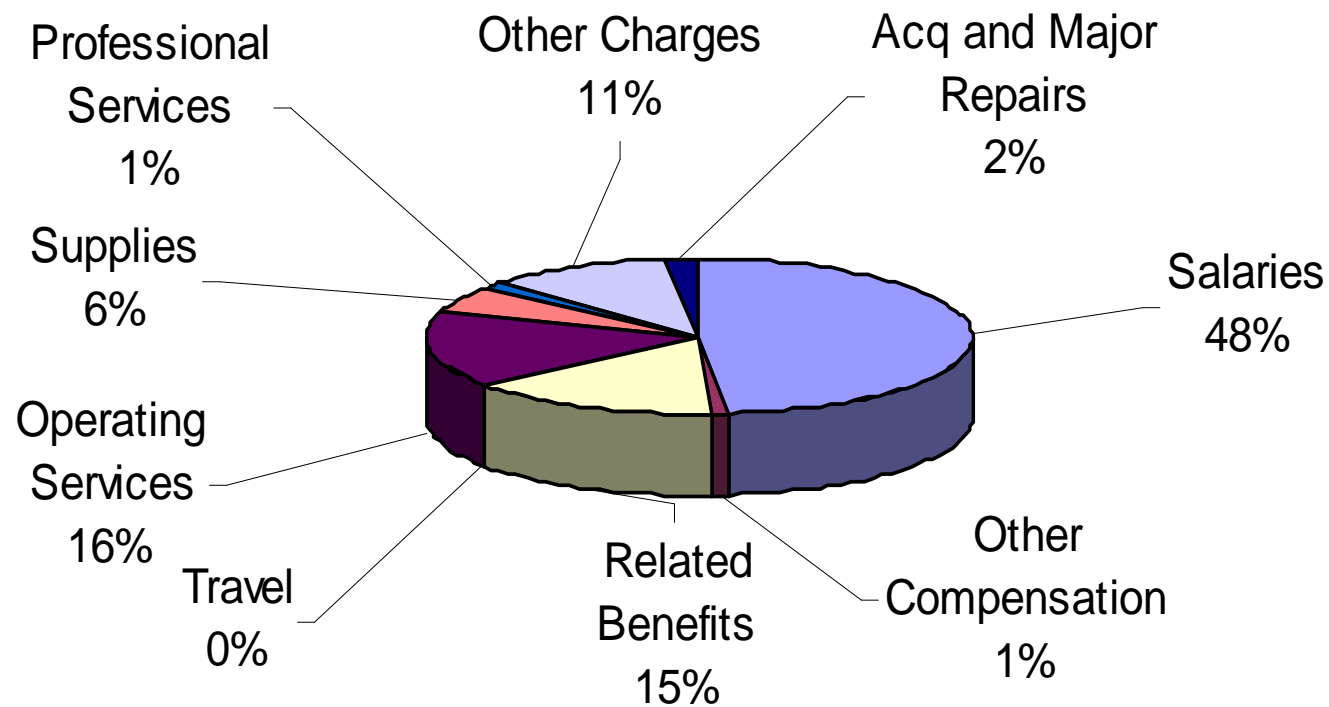


FY 09-10 Executive Budget by Expenditure Line Item

Louisiana Special Education Center					
Expenditures	FY 07-08 Actual Budget	FY 08-09 Existing Operating Budget	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$7,269,355	\$7,678,324	\$7,586,998	-\$91,326	-1.2%
Other Compensation	\$276,959	\$107,819	\$107,819	\$0	0.0%
Related Benefits	\$2,288,371	\$2,380,542	\$2,395,090	\$14,548	0.6%
Travel	\$9,936	\$18,000	\$18,000	\$0	0.0%
Operating Services	\$664,039	\$2,549,111	\$2,488,879	-\$60,232	-2.4%
Supplies	\$856,941	\$885,701	\$878,536	-\$7,165	-0.8%
Prof Svcs	\$190,790	\$142,246	\$142,246	\$0	0.0%
Other Charges	\$1,150,178	\$1,708,016	\$1,743,457	\$35,441	2.1%
Acq/Major Repairs	<u>\$2,508,235</u>	<u>\$651,850</u>	<u>\$314,640</u>	<u>-\$337,210</u>	<u>-51.7%</u>
TOTAL EXP	\$15,214,804	\$16,121,609	\$15,675,665	-\$445,944	-2.8%



LSEC FY 09-10 Line Item Expenditures





LSEC Discretionary and Non-Discretionary Funding in FY 09-10 Executive Budget

Discretionary	\$15,522,282	99.02%
Non-Discretionary	\$153,383	0.98%
Total	\$15,675,665	100.00%

Non-discretionary funding within LSEC's FY 09-10 Executive Budget Recommendation is due to the allocation of Education Excellence Funds and the funding for retiree group insurance premiums



Statutory Dedications

LOUISIANA SPECIAL EDUCATION CENTER Statutory Dedication Comparison					
Statutory Dedications	FY 2007-08 Actual Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009- 10	Percent Change EOB to Exec Bud
Education Excellence Fund	\$0	\$75,936	\$76,297	\$361	0.5%
Tobacco Settlement Enforcement	<u>\$29,420</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL	\$29,420	\$75,936	\$76,297	\$361	0.5%

The Education Excellence Fund is a constitutional dedication found in Article VII, Section 10.8



Education Excellence Fund

Education Excellence Fund – La. Constitution Art. VII, Section 10.8

- Source: Initial deposit from tobacco settlement
- Continuing Funds: Earnings from investments
- Shares earnings with the TOPS Fund and the Health Excellence Fund
- Allocated \$75,000 plus a per pupil amount equal to the average statewide per pupil EEF amount provided to local school systems



Louisiana Special Education Center

FY 09-10 SALARIES/POSITIONS

\$7.7 million for Salaries and Other Compensation and \$2.4 million for Related Benefits. Total Personal Services = \$10.1 million, 64% of the total Executive Budget Recommendation.

- Average non-teaching Salary for LSEC = \$31,533
- 211 Authorized Positions (167 classified and 44 unclassified)
- As of 4/01/09, LSEC had 10 vacancies.
- The 6 year historical vacancy rate = 9 positions